

Program B: Incarceration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-413 Corrections Services - Elayn Hunt Correctional Center
 PROGRAM ID: Program B: Incarceration

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: *Vision 2020* Link: This operational objective is related to *Vision 2020* Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of escapes	0	1	0 ¹	0 ¹	0	0

¹ Although the FY 2001-2002 performance standard is 0, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that one escape occurred during the first half of the fiscal year.

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of inmates per corrections security officer	3.6	3.6	3.7	3.7	3.7	3.7

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - ELAYN HUNT CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Capacity	2,000	2,090	2,216	2,230	2,175
Number of inmates per corrections security officer	3.1	3.4	3.5	3.5	3.6
Number of escapes	0	0	0	0	1
Number of apprehensions	1	0	0	0	1
Number of major disturbances	0	0	0	1	0
Number of minor disturbances	166	2	4	2	1
Number of assaults - inmate on staff	38	5	19	11	15
Number of assaults - inmate on inmate	382	469	434	421	440
Number of sex offenses	95	80	112	218	483

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3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percent savings resulting from successful completion of risk management audit	5.0%	4.9%	5.0%	5.0%	5.0%	5.0%
S	Dollar amount of savings resulting from successful completion of risk management audit	\$30,795	\$27,171	\$27,857 ¹	\$27,857 ¹	\$35,665	\$35,665

¹ Although the FY 2001-2002 performance standard is \$27,857, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$35,665.

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4. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective II.3: *To annually operate the IMPACT Program as a reduced cost alternative to long-term incarceration of certain first and second offenders.*

Louisiana: Vision 2020 Link: This objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number entering the program	385	559	439 ¹	439 ¹	450	450
K	Number completing the program	265	267	263	263	250	250
K	Recidivism rate of program completers (3 years after release) ²	Not Applicable ²	Not Available ²	35% ³	35% ³	35%	35%
S	Capacity	200	200	200	200	200	200

¹ Although the FY 2001-2002 performance standard is 439, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 560.

² Recidivism rate represents a three-year rate. The IMPACT Program changed in September 1997 to a six-month requirement with a greater emphasis on treatment; 1998 was the first full year of implementing the revised program. Prior to FY 2001-2002, a five-year recidivism rate, reflecting the previous three-to-six-month program, was used. The department requested that the key performance indicator be changed to reflect 3 years after release starting with FY 01-02; this change was adopted by House Appropriations Committee Amendment 65 of 2001. Since the three-year rate was not used in FY 2000-2001 and did not appear under Act 11 of 2000, there is no FY 2000-2001 performance standard. No yearend performance value is available for FY 2000-2001. The five-year figure recidivism rate for FY 2000-2001 was 28.4%.

³ Although the FY 2001-2002 performance standard is 35%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 38.3%.

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GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN IMPACT PROGRAM GRADUATES (5 YEARS AFTER RELEASE)					
PERFORMANCE INDICATOR	RELEASE YEAR 1997	RELEASE YEAR 1998	RELEASE YEAR 1999	RELEASE YEAR 2000	RELEASE YEAR 2001
Number released	171	222	208	156	225
Follow-thru year	2001	2001	2001	2001	2001
Number returned ¹	82	85	66	24	6
Recidivism rate	48.0%	38.3%	31.7%	15.4%	2.7%

¹ The number returned includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision and probation).